



Health Services
LOS ANGELES COUNTY

June 16, 2009

REVISED

Los Angeles County
Board of Supervisors

Gloria Molina
First District

Mark Ridley-Thomas
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**APPROVAL OF AMENDMENT TO AGREEMENT WITH THE WORKER
EDUCATION AND RESOURCE CENTER, INC.
(ALL DISTRICTS)
(3 VOTES)**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

SUBJECT

Request approval to extend the term of the Agreement with the Worker Education and Resource Center, Inc. for six months.

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: 213-240-8101
Fax: 213-481-0503

www.dhs.lacounty.gov

*To improve health
through leadership,
service and education*

IT IS RECOMMENDED THAT YOUR BOARD:

Authorize the Interim Director of Health Services, or his designee, to execute Amendment No. 7 to Agreement No. H-207566 with the Worker Education and Resource Center, Inc. (WERC) to extend the term effective July 1, 2009 through December 31, 2009 for the continued provision of personnel, program support services, and central office and instructional space for the Health Care Workforce Development Program (HCWDP), a collaboration between the Department of Health Services (DHS) and the Service Employees International Union (SEIU), with a maximum obligation of \$1,748,239 for six months.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommendation will allow the Interim Director or his designee to sign an Amendment, substantially similar to Exhibit I, to allow DHS to extend the term of the WERC Agreement through December 31, 2009. The current Agreement expires June 30, 2009. WERC provides intermediary services of planning, program coordination, resource development, intensive academic instructional and support services for the HCWDP. In turn, HCWDP supports DHS' efforts to retain and train current staff to reduce areas of critical staffing shortages including those in nursing and the allied health professions at DHS facilities.



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Implementation of Strategic Plan Goals

The recommended action supports Goal 4, Health and Mental Health of the County's Strategic Plan.

FISCAL IMPACT/FINANCING

The maximum obligation of the Agreement through December 31, 2009 is \$1,748,239 (see Exhibit C-7). Funding is included in the Health Services Administration Fiscal Year (FY) 2009-10 Proposed Budget. Both DHS and WERC are committed to identifying and securing Federal Stimulus grants to support training programs and offset ongoing costs.

WERC is the lead agency, partnering with a regional collaborative including the Los Angeles Community College District (LACCD) to apply for several grant opportunities that will be available through the American Recovery and Reinvestment Act of 2009 (ARRA), specifically for the health care industry. In addition, WERC in partnership with LACCD is targeting ARRA funds which are currently available through the Governor's Nursing Education Initiative for allied health professions. WERC will also apply for ARRA funds in for the regional health care sector that will be available from the Los Angeles City Workforce Investment Board in June 2009.

WERC has identified a multi-million dollar grant solicitation from the U.S. Department of Labor which will be released in July 2009, for funding in Fall 2009. WERC will also seek funding from the U.S. Department of Health and Human Services for primary care shortage educational programs which will specifically meet the County's needs to fill critical medical positions at DHS facilities.

It is anticipated that WERC's efforts will generate \$3.0 million dollars in funding during FY 2009-10. This includes efforts WERC has made to secure smaller grants from local foundations and the California Office of Statewide Health Planning and Development.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On June 11, 2002, your Board approved an Agreement with WERC to provide personnel to support in the planning, design and implementation of the HCWDP education and training programs, HCWDP, for DHS employees as mandated by the 1115 Medicaid Waiver Demonstration Project. WERC was established as a 501(c) 3 non-profit entity by SEIU Local 721 (formerly known as SEIU Local 660).

Since then, DHS and WERC jointly continue to focus on training and development of DHS employees through customized educational programs and career path training to address areas of critical staffing shortages in DHS. In addition, WERC assists DHS in recruiting existing DHS employees to train and fill these shortages. WERC also provides program support services for HCWDP, such as consultants for research, travel, and support for the Labor Management Training Board (LMTB) and central office space for DHS and WERC employees at 500 South Virgil Avenue, Los Angeles, 90020.

Subsequently, your Board approved five amendments to the WERC Agreement for funding and extensions through June 30, 2009. With your Board's approval of Amendment No. 6, on January 13, 2009, Tobacco Settlement Funds, in the amount of \$2.8 million, were used to continue WERC's efforts through June 30, 2009, when additional funds were not approved in the State Budget.

As a result of the training efforts by DHS and WERC, approximately 9,300 DHS employees have participated in one or more training activities, which include preparatory courses for professional programs, skill enhancement courses and professional career path programs. In addition, HCWDP has secured approximately \$1.4 million for the Los Angeles County College of Nursing and Allied Health to expand their capacity to prepare County employees as registered nurses and approximately \$0.4 million in grant funds to support academic preparation courses.

In addition, 95 percent of successful graduates of the HCWDP career path programs remain in County service, resulting in savings to the County of costs associated with recruitment and the reduction of nursing and medical record registry usage. With WERC's operations support services, HCWDP has educated and promoted 220 registered nurses, 39 licensed vocational nurses, and approximately 220 medical record coders for DHS facilities.

County Counsel has approved Exhibit I as to form.

CONTRACTING PROCESS

Not applicable.

The Honorable Board of Supervisors
June 16, 2009
Page 4

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the amendment ensures that training of current DHS employees to fill areas of critical shortage will continue.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'John F. Schunhoff', written in a cursive style.

John F. Schunhoff, Ph.D.
Interim Director

JFS: kke

Attachment

c: Chief Executive Officer
Acting County Counsel
Executive Officer, Board of Supervisors

WERC BL

WORKFORCE DEVELOPMENT PROGRAM
PROGRAM SUPPORT AND SPACE SERVICES AGREEMENT
AMENDMENT NO. 7

This AMENDMENT is made and entered into this _____ day of
_____, 2009,

By and between COUNTY OF LOS ANGELES (hereafter
 "County"),

and WORKER EDUCATION AND RESOURCE
 CENTER, INC. (hereafter "Contractor").

Business Address: 500 South Virgil Avenue, Suite 200
 Los Angeles, CA 90020

WHEREAS, reference is made to that certain document entitled "WORKFORCE DEVELOPMENT PROGRAM – PROGRAM SUPPORT AND SPACE SERVICES AGREEMENT", dated June 11, 2002, and further identified as County Agreement No. H-207566 and any amendment thereto (all hereafter "Agreement" or "Contract"); and

WHEREAS, it is the intent of both parties to amend Agreement to extend the term and make certain modifications to the Agreement and its Exhibits; and

WHEREAS, Agreement requires that modifications to Agreement shall be made in the form of a written Amendment which is formally approved and executed by the parties.

NOW THEREFORE, the parties hereto agree as follows:

1. The effective date of this Amendment No. 7 shall be July 1, 2009.

2. Paragraph 1, TERM, is revised to read as follows:

“1. TERM: The term of this Agreement is effective June 11, 2002 and shall remain in effect through December 31, 2009, unless sooner terminated or canceled.”

3. Paragraph 5, BILLING AND PAYMENT, is revised to read as follows:

“5. BILLING AND PAYMENT: County agrees to compensate Contractor for services and space provided pursuant to Exhibits B-7, C-7 and D-7, Billing and Payment, attached hereto and incorporated herein by reference.

Upon written approval from Director, Contractor may reallocate among all direct cost budget line items with the exception of Tenant Improvement, Space – Central Office, and Travel and Mileage line items, up to ten percent (10%) of the amount for the original budget line item during any one fiscal year as long as the Maximum Obligation of County is not exceeded.”

4. Paragraph 6, COUNTY’S MAXIMUM CONTRACTUAL OBLIGATION,

Subparagraph E is added to read:

“E. County’s maximum obligation for the period July 1, 2009 through December 31, 2009 shall be One Million Seven Hundred Forty-Eight Thousand Two Hundred Thirty-Nine Dollars (\$1,748,239).”

5. Exhibit A-7, SCOPE OF WORK, attached hereto, shall be added to the Agreement and incorporated herein by reference.

6. Exhibit B-7, CENTRAL OFFICE AND INSTRUCTIONAL SPACE, attached hereto, shall be added to the Agreement and incorporated herein by reference.

7. Exhibit C-7, Worker Education & Resource Center (WERC) Budget, attached hereto, shall be added to the Agreement and incorporated herein by reference.

8. Exhibit D-7, BILLING AND PAYMENT, attached hereto, shall be added to the Agreement and incorporated herein by reference.

9. Except for the changes set forth hereinabove, Agreement shall not be changed in any respect by this Amendment.

IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment to be subscribed by its Director of Health Services

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and Contractor has caused this Amendment to be subscribed in its behalf by its duly authorized officer, the day, month, and year first above written.

COUNTY OF LOS ANGELES

By _____
John F. Schunhoff, Ph.D.
Interim Director of Health Services

WORKER EDUCATION AND
RESOURCE CENTER, INC. _____
Contractor

By _____
Signature

Printed Name

Title _____

APPROVED AS TO FORM BY THE
OFFICE OF THE COUNTY COUNSEL

APPROVED AS TO CONTRACT
ADMINISTRATION

WORKFORCE DEVELOPMENT PROGRAM
PROGRAM SUPPORT AND SPACE SERVICES AGREEMENT
SCOPE OF WORK

The Workforce Development Program (“WDP”) is a Los Angeles County and Service Employees International Union Local 721 (formerly Local 660) joint labor/management education and training program. In accordance with the WDP Workplans and WDP Training Implementation Plans initially approved by the Board of Supervisors on September 25, 2001, and the FY 2009 WDP Workplan submitted herewith, Contractor agrees to provide program staff, program support services, and office instructional space for WDP. Specifically, the following will be provided:

- Personnel to assist and support the Department of Health Services in the planning, development, and implementation of training and educational programs funded under WDP. The duties of the staff to be provided by Contractor are described in Attachment 1 (Pages 1-5) to this Exhibit.
- Program support services for the Labor Management Training Board (“LMTB”), Advisory Committee, and WDP Staff, including travel, education, and consultant services. A more detailed description of these services and costs is provided in Attachment 1 (Pages 6-9) to this Exhibit.
- Office space for central WDP administrative staff as well as instructional space for WDP educational programs. Central administrative staff is comprised of both Contractor-employed and County-employed personnel. The office and

instructional space to be provided by Contactor (through a contract between Contractor and SEIU Local 721) and value of such space are described in Exhibit B-7.

Contractor shall bill County for services in accordance with the billing and payment provisions of Exhibit D-7.

Personnel:

WERC staff will work in partnership with DHS staff on all aspects of HCWDP planning and implementation, providing some similar and some unique functions, in a team environment.

Position	Duties & Tasks	Deliverables	Timeframe
Director (1)	<ul style="list-style-type: none"> Oversee the operation of HCWDP's central office and satellite offices Hire, supervise and evaluate HCWDP staff Convene Program Training and Advisory Boards Supervise identify, supervise and evaluate educational providers Ensure the timely submission of reports to the BOS, EDD, Labor/Management Training Board, WERC Board 	<ul style="list-style-type: none"> Report to DHS and the WERC Board on activities and outcomes Convene Labor/Management Board meeting All required program and fiscal reports 	<p>Monthly</p> <p>Ongoing</p>
Senior Program Manager (1)	<ul style="list-style-type: none"> Supervise and evaluate WERC administrative and fiscal functions Coordinate activities with appropriate HCWDP and DHS staff to promote program development Review, analyze, and provide recommendations on rules, regulations and policy issues Manage human resource functions for WERC staff Supervise designated personnel and internal project teams Perform other complex tasks as assigned 	<ul style="list-style-type: none"> Written report to Director Quarterly written report to WERC Board of Directors 	<p>Weekly</p> <p>Quarterly</p>
Associate Director Educational Programs (1)	<ul style="list-style-type: none"> Supervise designated personnel and project teams Identify and evaluate potential training providers Develop and evaluate curriculum and skill standards Oversee development of curriculum Provide guidance to training vendors Coordinate development and implementation of designated educational projects Monitor the quality of training and educational programs Perform other complex duties as assigned. 	<ul style="list-style-type: none"> Written report to Director Written report to LMTB Complete evaluation report on each training initiative 	<p>Weekly</p> <p>As Requested</p>
Data Systems Manager (1)	<ul style="list-style-type: none"> Design and maintain a system to collect and analyze program data Maintain program database in compliance with all 	<ul style="list-style-type: none"> Report to Director 	<p>Weekly</p>

Position	Duties & Tasks	Deliverables	Timeframe
	<ul style="list-style-type: none"> efforts. Research, evaluate and recommend training methods for other instructors. Provide train-the-trainer sessions in how to use methods. Mentor other instructors in teaching methods and curriculum development, as necessary Assist with marketing and scheduling of courses as necessary Other duties as assigned 	<ul style="list-style-type: none"> Educational Programs documenting participation and performance in the classes Report to the Instructional Developer as appropriate or required 	
Part-time Instructor (6)	<ul style="list-style-type: none"> Conduct up to 16 hours of instruction per week Monitor student participation Attend team meetings as requested Assist with marketing and scheduling of courses as necessary Assist in curriculum development as requested 	<ul style="list-style-type: none"> Written report of students and notes about their progress Report to the Associate Director Educational Programs documenting participation and performance in the classes Report to the Instructional Developer, as appropriate or required 	Weekly As needed
Implementation Coordinator (7)	<ul style="list-style-type: none"> Work with facility-based managers to ensure smooth operation of training programs Provide student support services for participants Assist in the recruitment and orientation of contract student support service providers Assist with course and schedule planning Secure locations and scheduling of training courses Monitor enrollment and data collection for participants Assist with marketing of courses Other duties as assigned 	<ul style="list-style-type: none"> Report to the Associate Director Educational programs or Senior Program Manager, as assigned 	Weekly
Data Systems Technician (1)	<ul style="list-style-type: none"> Perform customized query reports for managers and staff Produce program bulletins and other documents Assist in daily system operations Work on special projects Run pre-written programs and reports for monthly processing Run requested labels and computer reports Other duties as assigned 	<ul style="list-style-type: none"> Report to Data Systems Coordinator 	Ongoing

Position	Duties & Tasks	Deliverables	Timeframe
Administrative Assistant (1)	<ul style="list-style-type: none"> • Manage HR and administrative files and records • Work with facility-based managers to ensure smooth operation of training programs • Secure locations and scheduling of training courses • Monitor enrollment and data collection for participants • Assist with marketing of courses • Other duties as assigned 	<ul style="list-style-type: none"> • Written reports as requested 	Ongoing
Senior Training Support Clerk (1)	<ul style="list-style-type: none"> • Manage applicant files • Track applicants' compliance with complex college entrance requirements • Field high volume of applicant inquiries, requiring knowledge of complex programs and rules • Process orders for training materials and books • Assist with the training of new support staff • Assist in monitoring the workload of support staff • Coordinate transportation of training equipment and materials to training sites • Ensure that central training sites have received proper materials for classes • Coordinate with facility-based staff regarding onsite training sites • Coordinate training site schedules • Ensure secure storage of all training equipment and materials • Other duties as assigned 	<ul style="list-style-type: none"> • Written reports as requested 	Ongoing
Clerk (2)	<ul style="list-style-type: none"> • Coordinate transportation of training equipment and materials to training sites • Ensure that central training sites have received proper materials for classes • Coordinate with facility-based staff regarding onsite training sites • Provide assistance to program teams in the smooth implementation of programs • Screen and refer calls • Communicate with participants about eligibility and class logistics • Coordinate the production of class materials • Attends all relevant team meetings 	<ul style="list-style-type: none"> • Written reports as requested 	Ongoing

Position	Duties & Tasks	Deliverables	Timeframe
	<ul style="list-style-type: none"> • Coordinate training site schedules • Ensure secure storage of all training equipment • Prepare inter-office notices and bulletins, as requested • Process invoices, as requested • Maintain adequate levels of all office and duplication supplies • Oversee equipment and service needs at central office • Place calls for equipment service • Other duties as assigned 		

Program and Staff Development Consultants:

Consultants selected to accomplish the following goals will participate in a competitive bidding process with requests for proposals containing scope of work and deliverables tied to compensation.

PROGRAM DEVELOPMENT CONSULTANTS

Goals	Tasks & Deliverables	Time frame	Cost
Research and Recommend Best Practices/ Lessons Learned in Workforce Investment and Education Programs	<ul style="list-style-type: none">• Revise application/assessment instrument to be given to all workers entering long-term educational programs;• Research basic adult education training modules for low level and English language learners;• Revise educational modules and bridge courses designed to prepare students for entrance into career path training programs.• Conduct evaluation studies of training programs – including course selection, methodology, participant experience, and staffing – in order to assess their efficacy and impact for stakeholders	1 st Quarter 1 st Quarter	TBD
Lead HCWDP staff in the development of customized contextualized curricula	<ul style="list-style-type: none">• Lead staff in the process of developing a completely redesigned curriculum;• Lead staff in the process of evaluating and revising new curriculum.• Provide training for instructors and other appropriate staff on designing contextualized curricula.	1 st – 2 nd Quarters	TBD
Identify and conduct qualitative documentation of the outcomes of career path training	<ul style="list-style-type: none">• Using digital storytelling, focus groups, interviews, documentary filming, or other methodologies as appropriate, to develop and sustain a qualitative evaluation of the outcomes of training programs	1 st – 2 nd Quarters	TBD
Research and Analyze Training to Support the Maintenance of a Viable Safety Net in the Transition to Health Care Reform	<ul style="list-style-type: none">• Research to identify and analyze emerging training needs• Develop a training implementation plan• Curriculum development for clinical and administrative training components	1 st - 2 nd Quarters	TBD

Research and Recommend Best Practices in Marketing workforce training programs	<ul style="list-style-type: none"> Develop and implement a plan to increase the visibility of training programs, including maintenance and update of the website, written and audio-visual materials 	1 st – 2 nd Quarters	TBD
	TOTAL NOT TO EXCEED		\$82,500

STAFF DEVELOPMENT CONSULTANTS

Goals	Tasks & Deliverables	Time frame	Cost
Training and Professional Development	<ul style="list-style-type: none"> • Conduct or attend skills enhancement or organizational workshops as needed to enhance the skills of staff. • Conduct interviews with staff to reduce barriers to efficient functioning of the work teams; • Provide training and feedback to work teams based on best practices; • Make recommendations to teams and to management to improve the working efficiency of the organization. 	1 st – 2 nd Quarters	TBD
Staff Retreat	<ul style="list-style-type: none"> • Conduct individual and group interviews with staff to determine issues and that should be addressed during staff retreat; • Develop exercises and program to address key concerns based on initial research and the priorities of the staff group planning the retreat • Facilitate staff retreat; • Summarize the key issues and agreements coming out of the retreat 	2 nd Quarter	TBD
	TOTAL NOT TO EXCEED		\$5,000

Travel and Mileage

Travel costs include airfare, ground transportation, registration costs, per diem – at County rates.

Purpose	Activity	Time Frame	Cost
Attend Relevant Conferences	<ul style="list-style-type: none"> Staff to attend seminars on best practices in teaching and coaching skills Staff to present best practices and models at workforce and education conferences, such as National Network Sector Partners conference Attend other related conferences as appropriate 	TBD TBD TBD	TBD
Travel to visit other WDP programs of special interest	Travel costs for staff members and key stakeholders to participate in exchange programs, such as H-CAP, and to visit other WDP programs of special interest. Staff will study implementation of model programs: curriculum development, academic readiness programs, coaching and tutoring services, etc.	1 st – 2 nd Quarters	TBD
Travel to Washington, DC, Sacramento and San Francisco	Meetings with National and State officials and staff as necessary.	TBD	TBD
Mileage	<ul style="list-style-type: none"> Mileage for 8 staff @ 250 miles/month @ \$.55/mile Mileage for 6 staff @ approximately 100 miles/year @ \$.55/mile 		TBD
TOTAL NOT TO EXCEED			\$20,081

CENTRAL OFFICE AND INSTRUCTIONAL SPACE

1. Space: Contractor shall provide office and instructional space approximating 7,500 square feet for use by forty (40) central administrative staff of the Workforce Development Program ("WDP"). Such central administrative staff is comprised of Contractor-employed and County-employed personnel and the Director of WDP. Such space is identified as the second floor of 500 S. Virgil Street, in the City of Los Angeles. Contractor's lease for such space with SEIU Local 721, lessor, shall include specific authorization/acknowledgement by Local 721 that County-employed WDP personnel and Director of WDP may occupy and use such space for WDP purposes. County acknowledges that Contractor-employed staff shall also occupy such space. Contractor shall use a lease agreement form substantially similar to the county's Standard Full Service Lease agreement form, incorporated herein by reference.
2. Consideration: The parties acknowledge that the monthly rental value for such space shall be based on One Dollar and Forty-three Cents (\$1.43) per rentable square foot, for a total monthly rental consideration of Ten Thousand Seven Hundred Twenty-Five Dollars (\$10,725) per month.
3. Operational Space Responsibilities: Contractor shall provide such space on a full service gross basis. Contractor shall be responsible to perform or cause to be performed all repairs and maintenance, as necessary, to the interior and exterior of such space including landscaping, and shall provide all utilities) gas, electricity, water), security, parking, sewer services, trash removal, janitorial (including

supplies), insurance and taxes, if any. County shall be responsible for costs related to cellular phone, fax and telephone usage.

Upon termination OR expiration of Agreement, Contractor shall have the right of first refusal to purchase property and furnishings at the central office at fair market value as determined by the County. Contractor shall cooperate with County when such furniture is tagged and inventoried by County staff. Contractor and Director shall inventory and document furnishings and equipment within sixty (60) calendar days following the effective date of this Agreement. Copies of this Equipment and Furniture Inventory, with any supplements thereto which may be added from time-to-time during the course of Agreement, shall be retained by each party for the duration of the Agreement.

**COUNTY OF LOS ANGELES WORKFORCE DEVELOPMENT PROGRAM
WORKER EDUCATION AND RESOURCE CENTER, INC. BUDGET
FISCAL YEAR 09-10 BUDGET**

Exhibit C-7(1)
Amendment No. 7

	FY 02/03 Budget	FY 03/04 Budget	FY 04/05 Budget	FY 05/06 Budget	FY 06/07 Budget	FY 07/08 Budget	FY 08/09 Budget	FY 09/10 Budget
Personnel Costs - Staff Salaries and Benefits	\$ 1,289,115	\$ 1,860,165	\$ 2,199,046	\$ 2,331,592	\$ 2,478,873	\$ 2,544,904	\$ 2,673,891	\$ 1,218,151
Facilities & Communications:								
Tenant Improvements - Furniture		\$ 50,000	\$ 20,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Space - Central Offices	\$ 124,800	\$ 124,800	\$ 124,800	\$ 140,197	\$ 140,197	\$ 140,197	\$ 137,280	\$ 64,350
Telecommunications	\$ 50,000	\$ 60,000	\$ 45,000	\$ 48,000	\$ 40,000	\$ 40,000	\$ 37,500	\$ 22,500
Consumable Supplies								
Office and Training Supplies	\$ 127,000	\$ 283,285	\$ 180,435	\$ 233,835	\$ 181,634	\$ 93,410	\$ 93,410	\$ 62,375
Equipment								\$ 15,000
Travel and Mileage	\$ 226,542	\$ 57,180	\$ 67,996	\$ 57,180	\$ 41,000	\$ 41,000	\$ 40,500	\$ 20,081
Consultant								
Staff and Program Development	\$ 370,000	\$ 411,000	\$ 420,000	\$ 214,000	\$ 152,500	\$ 122,500	\$ 112,500	\$ 87,500
Coach/Tutor and Support Services		\$ 450,000	\$ 200,000	\$ 218,500	\$ 186,623	\$ 147,000	\$ 91,860	\$ 70,560
Total Direct Costs	\$ 2,187,457	\$ 3,286,430	\$ 3,257,277	\$ 3,258,304	\$ 3,225,827	\$ 3,134,011	\$ 3,191,941	\$ 1,565,517
Indirect Costs	\$ 232,041	\$ 334,830	\$ 395,828	\$ 419,687	\$ 446,197	\$ 458,083	\$ 401,084	\$ 182,723
Total	\$ 2,419,498	\$ 3,631,260	\$ 3,653,105	\$ 3,677,991	\$ 3,672,024	\$ 3,592,094	\$ 3,593,025	\$ 1,748,239

Notes:

- Under the assumption of \$1.43 per sq. ft at total 7500 sq. ft. of space.
- Training supplies: books, manuals, training tapes, CDs, color flyers, etc.
- Indirect Cost rate at 15% of Total Salary and Employee Benefits

Estimated Budget
Workforce Development Program
Fiscal Year 2009-2010
WERC
Administrative and Program FTEs

Exhibit C-7(2)
Amendment No. 7

Budget FTEs	# Positions	# FTE	# PTE	FY 2009-2010 Base Salary	Total Salary	Empl. Benefits 35%	Total FTE S&EB	Annual FTE Program Costs	Annual FTE Total Costs	Six Months FTE Total Costs
Director- WDP	1	1	1	\$ 131,686	\$ 131,686	\$ 46,090	\$ 177,776	\$ 177,776	\$ 177,776	\$ 88,888
Senior Program Mgr.	1	1	1	\$ 93,655	\$ 93,655	\$ 32,779	\$ 126,434	\$ 126,434	\$ 126,434	\$ 63,217
Associate Director of Education	1	1	1	\$ 95,445	\$ 95,445	\$ 33,406	\$ 128,851	\$ 128,851	\$ 128,851	\$ 64,425
Data Systems Manager/IS Supervisor	1	1	1	\$ 77,549	\$ 77,549	\$ 27,142	\$ 104,691	\$ 104,691	\$ 104,691	\$ 52,346
Project Developer	2	2	2	\$ 75,290	\$ 150,581	\$ 52,703	\$ 203,284	\$ 203,284	\$ 203,284	\$ 101,642
Program Analyst	1	1	1	\$ 78,521	\$ 78,521	\$ 27,482	\$ 106,003	\$ 106,003	\$ 106,003	\$ 53,002
Instructors- Full Time	4	4	4	\$ 73,970	\$ 295,880	\$ 103,558	\$ 399,438	\$ 399,438	\$ 399,438	\$ 199,719
Instructors- Part Time/Casual	6		6	\$ 45,336	\$ 272,018	\$ 95,206	\$ 367,224	\$ 367,224	\$ 367,224	\$ 183,612
Implementation Coordinator	7	7	7	\$ 65,618	\$ 459,329	\$ 160,765	\$ 620,094	\$ 620,094	\$ 620,094	\$ 310,047
Administrative Assistant	1	1	1	\$ 55,289	\$ 55,289	\$ 19,351	\$ 74,640	\$ 74,640	\$ 74,640	\$ 37,320
Data Systems Technician	1	1	1	\$ 53,688	\$ 53,688	\$ 18,791	\$ 72,479	\$ 72,479	\$ 72,479	\$ 36,239
Sr. Clerk	1	1	1	\$ 50,109	\$ 50,109	\$ 17,538	\$ 67,647	\$ 67,647	\$ 67,647	\$ 33,824
Clerk	2	2	2	\$ 42,950	\$ 85,901	\$ 30,065	\$ 115,966	\$ 115,966	\$ 115,966	\$ 57,983
TOTAL	29	23	6.0	\$ 939,107	\$ 1,899,650	\$ 664,878	\$ 2,564,528	\$ 2,564,528	\$ 2,564,528	\$ 1,282,264
LESS: SALARY SAVINGS	5.00%				\$ (94,983)	\$ (33,244)	\$ (128,226)	\$ (128,226)	\$ (128,226)	\$ (64,113)
NET TOTAL					\$ 1,804,668	\$ 631,634	\$ 2,436,301	\$ 2,436,301	\$ 2,436,301	\$ 1,218,151
PERCENT OF TOTAL COSTS							100%		100%	

BILLING AND PAYMENT

1. Monthly Billings: Prior to the first of each calendar month, Contractor shall submit an invoice to County for the monthly rental value of WDP central office and instructional space. County shall pay Contractor upon receipt of billing.

Within ten (10) days following the close of each calendar month (or as may be modified by County) Contractor shall provide County with an invoice itemizing its actual expenditures according to the direct cost categories listed in Exhibit C-7. Indirect costs shall be billed monthly at 1/6 of the amount budgeted in Exhibit C-7. Following receipt of a complete and accurate invoice, County shall pay Contractor within a reasonable period of time. In no event shall County payments to Contractor hereunder for FY 2009-10 services exceed County's maximum obligation as set forth in Paragraph 6 in the body of the Agreement, or as modified in accordance with Paragraph 7 of Agreement.

All billings shall be submitted within the timeframe and in accordance with the format prescribed by County to comply with the invoicing requirements of the funding source(s).

2. Prior Approval of Travel: Contractor shall obtain the written approval of Director for any travel expenses prior to such expenses being incurred.

3. No later than November 13, 2009, Contractor shall submit a report showing its actual costs incurred to October 31, 2009. Following reconciliation of such actual costs by County against any payments that County may have already made, if an overpayment occurred, County shall offset such overpayment against future County

payments due Contractor. Unless extended by County, Contractor shall reimburse County any amount paid by County in excess of Contractor's actual expenditures, no later than January 15, 2010.